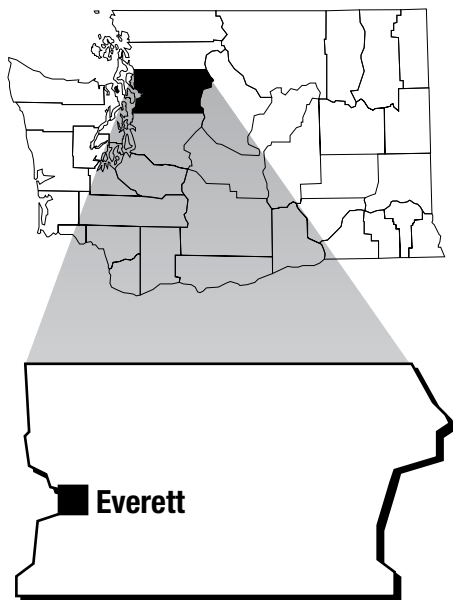


**Paul Kaftanski, Director  
Transportation Services**

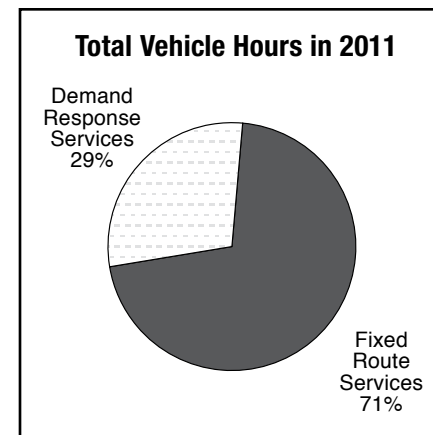
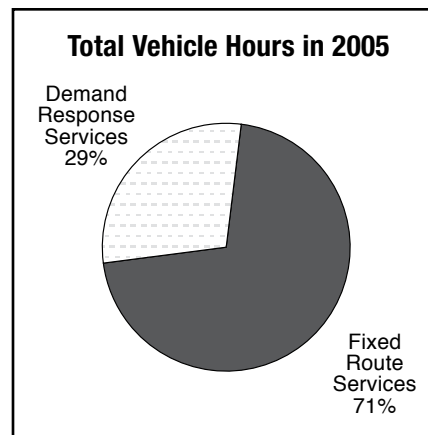
3225 Cedar Street  
Everett, WA 98201-4515  
(425) 257-8803

Internet Home Page: [www.everetttransit.org](http://www.everetttransit.org)



## System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: \$.75 per boarding for fixed route; \$.25 per boarding for downtown connector service; by donation for Paratransit.



## Current Operations

Everett Transit operates its ten fixed routes, Monday through Friday, as follows:

- One connector route in downtown Everett, including Saturday.
- Nine suburban local routes.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's Commute Trip Reduction program.

## Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, model years ranging from 1987 to 2002.

Paratransit – 18, all ADA accessible, model years ranging from 1996 to 2004.

## Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

## Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

## 2005 Achievements

- Modified routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Added 5,000 fixed route hours.
- Added 3,000 demand response hours.
- Replaced ten bus shelters and benches.
- Constructed Everett Mall Station/ Customer Service Center.
- Began construction design of the Everett College Station.
- Added one supervisor road van.
- Added one Project Coordinator to manage capital projects and bus stop program.



## 2006 Objectives

- Add 7,000 fixed route hours.
- Add 3,000 demand response hours.
- Replace 20 bus shelters and benches.
- Add ten “semi-seats” (bus stop pole with an integrated seat).
- Complete bench refurbish and replacement project.
- Complete signage replacement program.
- Complete construction design of the Everett College Station.
- Begin property acquisition for Everett College Station.



## Long-range Plans (2007 through 2011)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state’s Commute Trip Reduction (CTR) law.

## Everett Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Operating Information</b>								
Service Area Population	95,470	96,840	<b>97,500</b>	0.68%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	88,300	79,639	<b>90,380</b>	13.49%	94,899	99,644	104,626	111,950
Total Vehicle Hours	94,100	84,935	<b>95,737</b>	12.72%	100,524	105,550	110,828	118,585
Revenue Vehicle Miles	1,120,000	1,002,277	<b>1,093,744</b>	9.13%	1,148,431	1,205,853	1,266,145	1,354,776
Total Vehicle Miles	1,260,000	1,124,073	<b>1,236,292</b>	9.98%	1,298,107	1,363,012	1,431,163	1,531,344
Passenger Trips	1,924,034	1,927,339	<b>1,957,478</b>	1.56%	2,055,352	2,158,119	2,266,025	2,424,647
Diesel Fuel Consumed (gallons)	264,930	244,536	<b>274,346</b>	12.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	82.0	73.4	<b>82.8</b>	12.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,769,858	\$7,550,668	<b>\$8,675,027</b>	14.89%	\$9,542,530	\$10,496,783	\$11,546,461	\$13,047,501
Farebox Revenues	\$991,654	\$1,063,843	<b>\$1,041,737</b>	-2.08%	\$1,093,824	\$1,148,515	\$1,205,941	\$1,290,357
<b>Demand Response Services</b>								
Revenue Vehicle Hours	33,287	36,754	<b>36,869</b>	0.31%	38,712	40,648	42,680	45,668
Total Vehicle Hours	35,842	39,221	<b>39,499</b>	0.71%	41,474	43,548	45,725	48,926
Revenue Vehicle Miles	344,390	420,701	<b>386,977</b>	-8.02%	406,326	426,642	447,974	479,332
Total Vehicle Miles	384,983	468,212	<b>431,157</b>	-7.91%	452,715	475,351	499,118	534,056
Passenger Trips	81,471	89,695	<b>91,366</b>	1.86%	95,934	100,731	105,768	113,171
Gasoline Fuel Consumed (gallons)	63,505	74,716	<b>75,535</b>	1.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	33.7	<b>31.2</b>	-7.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,816,382	\$2,582,166	<b>\$2,521,148</b>	-2.36%	\$2,773,263	\$3,050,589	\$3,355,648	\$3,791,882
Farebox Revenues	\$27,199	\$29,599	<b>\$31,865</b>	7.66%	\$33,458	\$35,131	\$36,888	\$39,470

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Revenues</b>								
Sales Tax	\$6,870,000	\$6,682,296	<b>\$13,192,518</b>	97.42%	\$13,852,144	\$14,544,751	\$15,271,989	\$16,341,028
Farebox Revenues	\$1,018,853	\$1,093,442	<b>\$1,073,602</b>	-1.81%	\$1,127,282	\$1,183,646	\$1,242,829	\$1,329,827
Federal Section 5307 Operating	\$0	\$1,072,680	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$230,400	\$77,360	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	<b>\$38,956</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$116,039	<b>\$105,278</b>	-9.27%	\$100,000	\$1,000,000	\$1,000,000	\$100,000
Other State Operating Grants	\$286,622	\$96,663	<b>\$140,262</b>	45.10%	\$37,000	\$37,000	\$37,000	\$37,000
Other	\$616,106	\$2,122,066	<b>\$1,518,364</b>	-28.45%	\$1,415,907	\$1,438,900	\$1,462,300	\$1,535,200
Total	\$9,021,981	\$11,260,546	<b>\$16,068,980</b>	42.70%	\$16,532,333	\$18,204,297	\$19,014,117	\$19,343,054
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$9,586,240	\$10,132,834	<b>\$11,196,175</b>	10.49%	\$12,315,793	\$13,547,372	\$14,902,109	\$16,839,383
Other	\$1,205,612	\$1,924,894	<b>\$1,091,495</b>	-43.30%	\$1,146,070	\$1,203,373	\$1,263,542	\$1,351,990
Total	\$10,791,852	\$12,057,728	<b>\$12,287,670</b>	1.91%	\$13,461,862	\$14,750,745	\$16,165,651	\$18,191,373
<b>Debt Service</b>								
Interest	\$0	\$121,981	<b>\$174,010</b>	42.65%	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	<b>\$1,498,750</b>	N.A.	\$1,299,750	\$1,299,750	\$1,000,000	\$0
Total	\$0	\$121,981	<b>\$1,672,760</b>	1271.33%	\$1,445,950	\$1,403,750	\$1,055,200	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$4,938	<b>\$19,076</b>		\$30,985	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,408,657	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Other	\$1,512,110	\$399,332	<b>\$339,361</b>		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$2,920,767	\$404,270	<b>\$358,437</b>	-11.34%	\$1,955,606	\$5,024,886	\$4,539,129	\$1,200,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,538,882	\$127,795	<b>\$1,714,992</b>	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890
Total	\$1,538,882	\$127,795	<b>\$1,714,992</b>	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890

***Performance Measures for 2005 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Everett Transit</b>	<b>Urbanized Averages</b>	<b>Everett Transit</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	12.01%	16.54%	1.26%	2.16%
Operating Cost/Passenger Trip	\$4.43	\$4.74	\$27.59	\$26.35
Operating Cost/Revenue Vehicle Mile	\$7.93	\$6.57	\$6.51	\$4.75
Operating Cost/Revenue Vehicle Hour	\$95.98	\$98.75	\$68.38	\$67.0
Operating Cost/Total Vehicle Hour	\$90.61	\$86.0	\$63.83	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	94.40%	88.28%	93.34%	89.21%
Revenue Vehicle Hours/FTE	1,092	1,015	1,182	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	12.10	15.15	10.50	14.49
Passenger Trips/Revenue Vehicle Hour	21.7	21.3	2.5	2.6
Passenger Trips/Revenue Vehicle Mile	1.79	1.44	0.24	0.18

